

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,229	\$5,070	3.1%
Substitutes	\$79	\$102	-22.5%
Instructional Parapros	\$547	\$448	22.2%
Pupil-Use Technology	\$140	\$132	5.7%
Instructional Materials	\$245	\$216	13.2%
Total	\$6,240	\$5,969	4.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$176	\$203	-12.9%
Library & Media	\$186	\$184	0.8%
Extracurricular	\$80	\$107	-25.5%
Student Health/Services	\$137	\$105	30.9%
Curriculum Development	\$21	\$42	-50.0%
Staff Development	\$245	\$104	136.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$177	\$164	8.3%
Therapists, Psychologists	\$520	\$538	-3.4%
Total	\$1,543	\$1,446	6.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$383	\$459	-16.5%
Food Service	\$246	\$232	6.1%
Safety	\$83	\$50	67.2%
Building Upkeep	\$708	\$716	-1.0%
Data Processing	\$23	\$22	5.2%
Business Operations	\$116	\$173	-32.8%
Total	\$1,560	\$1,651	-5.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$317	\$376	-15.5%
School Office	\$130	\$100	29.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$89	\$82	8.8%
Legal	\$12	\$54	-76.9%
Total	\$549	\$612	-10.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

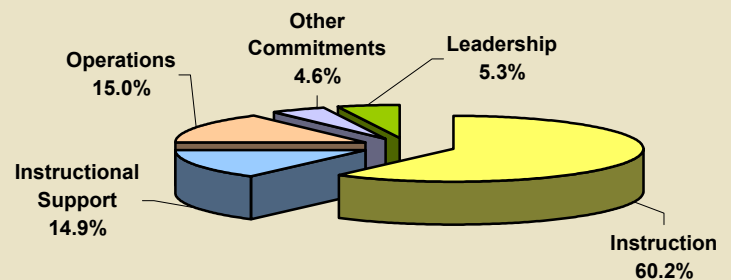
July 2001 - June 2002

Expenditures:	\$37,943,443
District Enrollment (ADM):	3,660
District Per Pupil:	\$10,367

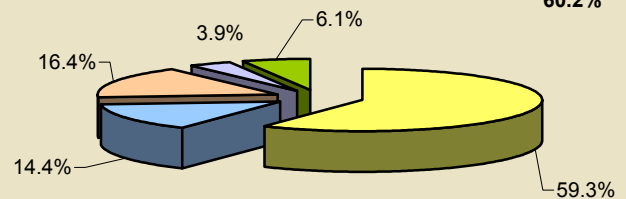
July 2000 - June 2001

Expenditures:	\$35,568,068
District Enrollment (ADM):	3,531
District Per Pupil:	\$10,073

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$2	\$15	-86.7%
Pass-Throughs	\$399	\$354	12.8%
Retiree Benefits	\$46	\$16	182.2%
Enterprise Services	\$29	\$11	170.9%
Claims & Settlements	\$0	\$0	0.0%
Total	\$476	\$395	20.5%